



**Public Safety**

## VARIANCE REPORT

PROGRAM TITLE:

PUBLIC SAFETY

12/13/08

PROGRAM-ID:

PROGRAM STRUCTURE NO: 09

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	2,915.70	2,552.60	- 363.10	12	2,978.70	2,708.70	- 270.00	9	2,978.70	2,976.70	- 2.00	0
EXPENDITURES (\$1000's)	339,970	312,970	- 27,000	8	51,527	50,843	- 684	1	297,009	307,211	+ 10,202	3
<b>TOTAL COSTS</b>												
POSITIONS	2,915.70	2,552.60	- 363.10	12	2,978.70	2,708.70	- 270.00	9	2,978.70	2,976.70	- 2.00	0
EXPENDITURES (\$1000's)	339,970	312,970	- 27,000	8	51,527	50,843	- 684	1	297,009	307,211	+ 10,202	3
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMENT OFFICERS					94	2917	+ 2823	3003	101	3240	+ 3139	3108
2. NO. OF ESCAPES AS DEFINED BY HRS 710-1020					0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON					375	284	- 91	24	375	375	+ 0	0

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

**PROGRAM TITLE: PUBLIC SAFETY**

---

**09**

### **PART I - EXPENDITURES AND POSITIONS**

The variance in the Public Safety Program is primarily due to employee turnover, recruitment difficulties and collective bargaining augmentation.

### **PART II - MEASURES OF EFFECTIVENESS**

See lowest level programs for an explanation of variances.

## VARIANCE REPORT

PROGRAM TITLE:

SAFETY FROM CRIMINAL ACTIONS

12/13/08

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0901

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	2,711.20	2,379.10	- 332.10	12	2,758.20	2,526.20	- 232.00	8	2,758.20	2,756.20	- 2.00	0
EXPENDITURES (\$1000's)	243,837	239,890	- 3,947	2	47,826	47,357	- 469	1	200,146	210,252	+ 10,106	5
<b>TOTAL COSTS</b>												
POSITIONS	2,711.20	2,379.10	- 332.10	12	2,758.20	2,526.20	- 232.00	8	2,758.20	2,756.20	- 2.00	0
EXPENDITURES (\$1000's)	243,837	239,890	- 3,947	2	47,826	47,357	- 469	1	200,146	210,252	+ 10,106	5
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMENT OFFICERS					94	2917	+ 2823	3003	101	3240	+ 3139	3108
2. NO. OF ESCAPES AS DEFINED BY HRS 710-1020					0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON					375	284	- 91	24	375	375	+ 0	0

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## VARIANCE REPORT

PROGRAM TITLE: CONFINEMENT AND REINTEGRATION

12/13/08

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090101

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,063.10	1,803.10	- 260.00	13	2,103.10	1,931.10	- 172.00	8	2,103.10	2,103.10	+ 0.00	0
EXPENDITURES (\$1000's)	197,640	198,098	+ 458	0	38,629	38,629	+ 0	0	163,997	172,044	+ 8,047	5
TOTAL COSTS												
POSITIONS	2,063.10	1,803.10	- 260.00	13	2,103.10	1,931.10	- 172.00	8	2,103.10	2,103.10	+ 0.00	0
EXPENDITURES (\$1000's)	197,640	198,098	+ 458	0	38,629	38,629	+ 0	0	163,997	172,044	+ 8,047	5
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. OF ESCAPES AS DEFINED BY HRS 710-1020					0	0	+ 0	0	0	0	+ 0	0
2. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS					85	84	- 1	1	85	85	+ 0	0
3. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS					85	84	- 1	1	85	84	- 1	1
4. % OF INMATES COMPLETING COUNSELING/TREATMENT PROGS					13	9	- 4	31	13	13	+ 0	0
5. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS					5	4	- 1	20	5	4	- 1	20
6. NO. OF INMATES W/SANC MISCNDT IN HIGH/GRTST CATEGS					1761	2137	+ 376	21	1770	1790	+ 20	1
7. % OF INMATES WHO TEST POSITIVE ON URINALYSIS TEST					5	5	+ 0	0	5	5	+ 0	0

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 09010102

HALAWA CORRECTIONAL FACILITY

PSD-402

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	401.00	379.00	- 22.00	5	401.00	381.00	- 20.00	5	401.00	401.00	+ 0.00	0
EXPENDITURES (\$1000's)	21,981	22,743	+ 762	3	5,468	5,468	+ 0	0	16,498	18,095	+ 1,597	10
TOTAL COSTS												
POSITIONS	401.00	379.00	- 22.00	5	401.00	381.00	- 20.00	5	401.00	401.00	+ 0.00	0
EXPENDITURES (\$1000's)	21,981	22,743	+ 762	3	5,468	5,468	+ 0	0	16,498	18,095	+ 1,597	10
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG.					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

**PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY**

---

**09 01 01 02  
PSD 402**

### **PART I - EXPENDITURES AND POSITIONS**

FY 2008:

No significant variance.

FY 2009:

The expenditure variance is due to collective bargaining augmentation.

### **PART II - MEASURES OF EFFECTIVENESS**

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program. Data for measures of effectiveness is available upon request.

### **PART III - PROGRAM TARGET GROUPS**

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program target groups are available for this program. Data for program target groups is available upon request.

### **PART IV - PROGRAM ACTIVITIES**

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program activities are available for this program. Data for program activities is available upon request.

## STATE OF HAWAII

PROGRAM TITLE:

KULANI CORRECTIONAL FACILITY

PROGRAM-ID:

PSD-403

PROGRAM STRUCTURE NO: 09010103

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	77.00	66.00	- 11.00	14	77.00	69.00	- 8.00	10	77.00	77.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,881	4,541	- 340	7	1,086	1,086	+ 0	0	3,812	4,122	+ 310	8
TOTAL COSTS												
POSITIONS	77.00	66.00	- 11.00	14	77.00	69.00	- 8.00	10	77.00	77.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,881	4,541	- 340	7	1,086	1,086	+ 0	0	3,812	4,122	+ 310	8
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG.					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

09 01 01 03  
PSD 403

**PROGRAM TITLE: KULANI CORRECTIONAL FACILITY**

---

### **PART I - EXPENDITURES AND POSITIONS**

FY 2008:

The position variance is due to employee turnover and recruitment difficulties.

FY 2009:

The position variance is due to employee turnover and recruitment difficulties.

### **PART II - MEASURES OF EFFECTIVENESS**

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program. Data for measures of effectiveness is available upon request.

### **PART III - PROGRAM TARGET GROUPS**

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program target groups are available for this program. Data for program target groups is available upon request.

### **PART IV - PROGRAM ACTIVITIES**

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program activities are available for this program. Data for program activities is available upon request.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO:

WAIAWA CORRECTIONAL FACILITY

PSD-404

09010104

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%		
PART I: EXPENDITURES & POSITIONS																	
RESEARCH & DEVELOPMENT COSTS																	
POSITIONS																	
EXPENDITURES (\$1,000's)																	
OPERATING COSTS																	
POSITIONS	113.00	107.00	-	6.00	5	113.00	108.00	-	5.00	4	113.00	113.00	+	0.00	0		
EXPENDITURES (\$1000's)	5,580	5,485	-	95	2	1,363	1,363	+	0	0	4,283	4,688	+	405	9		
TOTAL COSTS																	
POSITIONS	113.00	107.00	-	6.00	5	113.00	108.00	-	5.00	4	113.00	113.00	+	0.00	0		
EXPENDITURES (\$1000's)	5,580	5,485	-	95	2	1,363	1,363	+	0	0	4,283	4,688	+	405	9		
						FISCAL YEAR 2007-08					FISCAL YEAR 2008-09						
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%		
PART II: MEASURES OF EFFECTIVENESS																	
1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG.						NO DATA	NO DATA	+		0	0	NO DATA	NO DATA	+		0	0

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

09 01 01 04  
PSD 404

**PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY**

---

### **PART I - EXPENDITURES AND POSITIONS**

FY 2008:  
No significant variance.

FY 2009:  
No significant variance.

### **PART II - MEASURES OF EFFECTIVENESS**

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program. Data for measures of effectiveness is available upon request.

### **PART III - PROGRAM TARGET GROUPS**

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program target groups are available for this program. Data for program target groups is available upon request.

### **PART IV - PROGRAM ACTIVITIES**

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program activities are available for this program. Data for program activities is available upon request.

STATE OF HAWAII

## VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

HAWAII COMMUNITY CORRECTIONAL CENTER

12/13/08

PROGRAM-ID:

PSD-405

PROGRAM STRUCTURE NO: 09010105

	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09												
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%								
PART I: EXPENDITURES & POSITIONS																							
RESEARCH & DEVELOPMENT COSTS																							
POSITIONS																							
EXPENDITURES (\$1,000's)																							
OPERATING COSTS																							
POSITIONS	161.00	147.00	-	14.00	9	173.00	163.00	-	10.00	6	173.00	173.00	+	0.00	0								
EXPENDITURES (\$1000's)	7,201	8,386	+	1,185	16	2,105	2,105	+	0	0	5,472	6,155	+	683	12								
TOTAL COSTS																							
POSITIONS	161.00	147.00	-	14.00	9	173.00	163.00	-	10.00	6	173.00	173.00	+	0.00	0								
EXPENDITURES (\$1000's)	7,201	8,386	+	1,185	16	2,105	2,105	+	0	0	5,472	6,155	+	683	12								
PART II: MEASURES OF EFFECTIVENESS						FISCAL YEAR 2007-08					FISCAL YEAR 2008-09												
						PLANNED					ACTUAL	± CHANGE		%	PLANNED					ESTIMATED	± CHANGE		%
						NO DATA					NO DATA	+		0	0	NO DATA					NO DATA	+	
1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG.																							

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

09 01 01 05  
PSD 405

**PROGRAM TITLE: HAWAII COMMUNITY CORRECTIONAL CENTER**

---

### **PART I - EXPENDITURES AND POSITIONS**

FY 2008:

The expenditure variance is due to collective bargaining augmentation and increased cost due to workers compensation payment and contract services.

FY 2009:

The expenditure variance is due to collective bargaining augmentation .

### **PART II - MEASURES OF EFFECTIVENESS**

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program. Data for measures of effectiveness is available upon request.

### **PART III - PROGRAM TARGET GROUPS**

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program target groups are available for this program. Data for program target groups is available upon request.

### **PART IV - PROGRAM ACTIVITIES**

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program activities are available for this program. Data for program activities is available upon request.

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 09010106

MAUI COMMUNITY CORRECTIONAL CENTER

PSD-406

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	187.00	122.00	- 65.00	35	187.00	149.00	- 38.00	20	187.00	187.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,500	8,489	- 1,011	11	2,121	2,121	+ 0	0	7,079	7,827	+ 748	11
TOTAL COSTS												
POSITIONS	187.00	122.00	- 65.00	35	187.00	149.00	- 38.00	20	187.00	187.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,500	8,489	- 1,011	11	2,121	2,121	+ 0	0	7,079	7,827	+ 748	11
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG.					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

09 01 01 06  
PSD 406

**PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER**

---

### **PART I - EXPENDITURES AND POSITIONS**

FY 2008:

The position variance is due to recruitment difficulties.

The expenditure variance is due to less than anticipated expenditures associated with the Maui County Grant.

FY 2009:

The position variance is due to recruitment difficulties.

The expenditure variance is due to collective bargaining augmentation.

### **PART II - MEASURES OF EFFECTIVENESS**

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program. Data for measures of effectiveness is available upon request.

### **PART III - PROGRAM TARGET GROUPS**

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program target groups are available for this program. Data for program target groups is available upon request.

### **PART IV - PROGRAM ACTIVITIES**

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program activities are available for this program. Data for program activities is available upon request.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 09010107

OAHU COMMUNITY CORRECTIONAL CENTER

PSD-407

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	494.00	462.00	- 32.00	6	494.00	470.00	- 24.00	5	494.00	494.00	+ 0.00	0
EXPENDITURES (\$1000's)	26,858	27,176	+ 318	1	6,354	6,354	+ 0	0	20,412	22,311	+ 1,899	9
<b>TOTAL COSTS</b>												
POSITIONS	494.00	462.00	- 32.00	6	494.00	470.00	- 24.00	5	494.00	494.00	+ 0.00	0
EXPENDITURES (\$1000's)	26,858	27,176	+ 318	1	6,354	6,354	+ 0	0	20,412	22,311	+ 1,899	9
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG.					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

09 01 01 07  
PSD 407

**PROGRAM TITLE: OAHU COMMUNITY CORRECTIONAL CENTER**

---

### **PART I - EXPENDITURES AND POSITIONS**

FY 2008:  
No significant variance.

FY 2009:  
No significant variance.

### **PART II - MEASURES OF EFFECTIVENESS**

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program. Data for measures of effectiveness is available upon request.

### **PART III - PROGRAM TARGET GROUPS**

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program target groups are available for this program. Data for program target groups is available upon request.

### **PART IV - PROGRAM ACTIVITIES**

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program activities are available for this program. Data for program activities is available upon request.

## STATE OF HAWAII

PROGRAM TITLE:

KAUAI COMMUNITY CORRECTIONAL CENTER

PROGRAM-ID:

PSD-408

PROGRAM STRUCTURE NO: 09010108

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	68.00	59.00	- 9.00	13	68.00	60.00	- 8.00	12	68.00	68.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,413	3,502	+ 89	3	819	819	+ 0	0	2,620	2,872	+ 252	10
<b>TOTAL COSTS</b>												
POSITIONS	68.00	59.00	- 9.00	13	68.00	60.00	- 8.00	12	68.00	68.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,413	3,502	+ 89	3	819	819	+ 0	0	2,620	2,872	+ 252	10
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG.					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

**PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER**

**09 01 01 08  
PSD 408**

---

### **PART I - EXPENDITURES AND POSITIONS**

FY 2008:

The position variance is due to employee turnover and recruitment difficulties.

FY 2009:

The position variance is due to employee turnover and recruitment difficulties.

The expenditure variance is due to collective bargaining augmentation.

### **PART II - MEASURES OF EFFECTIVENESS**

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program. Data for measures of effectiveness is available upon request.

### **PART III - PROGRAM TARGET GROUPS**

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program target groups are available for this program. Data for program target groups is available upon request.

### **PART IV - PROGRAM ACTIVITIES**

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program activities are available for this program. Data for program activities is available upon request.

## STATE OF HAWAII

## VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

WOMEN'S COMMUNITY CORRECTIONAL CENTER

PROGRAM-ID:

PSD-409

PROGRAM STRUCTURE NO: 09010109

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	132.00	111.00	- 21.00	16	132.00	114.00	- 18.00	14	132.00	132.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,422	6,054	- 368	6	1,485	1,485	+ 0	0	4,904	5,412	+ 508	10
TOTAL COSTS												
POSITIONS	132.00	111.00	- 21.00	16	132.00	114.00	- 18.00	14	132.00	132.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,422	6,054	- 368	6	1,485	1,485	+ 0	0	4,904	5,412	+ 508	10
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG.					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

09 01 01 09  
PSD 409

**PROGRAM TITLE: WOMEN'S COMMUNITY CORRECTIONAL CENTER**

---

### **PART I - EXPENDITURES AND POSITIONS**

FY 2008:

The position variance is due to employee turnover and recruitment difficulties.

FY 2009:

The position variance is due to employee turnover and recruitment difficulties.

The expenditure variance is due to collective bargaining augmentation.

### **PART II - MEASURES OF EFFECTIVENESS**

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program. Data for measures of effectiveness is available upon request.

### **PART III - PROGRAM TARGET GROUPS**

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program target groups are available for this program. Data for program target groups is available upon request.

### **PART IV - PROGRAM ACTIVITIES**

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program activities are available for this program. Data for program activities is available upon request.

## STATE OF HAWAII

PROGRAM TITLE:

INTAKE SERVICE CENTERS

PROGRAM-ID:

PSD-410

PROGRAM STRUCTURE NO: 09010110

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	61.00	49.00	-	12.00	20	61.00	55.00	-	6.00	10	61.00	61.00	+	0.00	0
EXPENDITURES (\$1000's)	3,607	3,234	-	373	10	667	667	+	0	0	2,911	3,135	+	224	8
TOTAL COSTS															
POSITIONS	61.00	49.00	-	12.00	20	61.00	55.00	-	6.00	10	61.00	61.00	+	0.00	0
EXPENDITURES (\$1000's)	3,607	3,234	-	373	10	667	667	+	0	0	2,911	3,135	+	224	8
						FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. %PRETRIAL SUPERVSN CASES APPEAR IN COURT AS SCHED						90	94	+	4	4	90	90	+	0	0
2. %PRETRIAL SUPERVSN CASES NOT CHARGED W/NEW OFFENSE						95	99	+	4	4	95	95	+	0	0
3. % COMMUNITY SERVICE RESTITUTN PROG CASES COMPLETED						35	36	+	1	3	35	35	+	0	0
4. % OF OFFENDERS THAT COMPLETE ALTERNATIVE SENTENCES						75	91	+	16	21	75	85	+	10	13
5. NO. BED SPACE DAYS SAVED THRU ISC PRGMS/INTERVENTN						300000	335697	+	35697	12	300000	350000	+	50000	17
6. % COMMUNITY SERVICE RESTITUTN PROG HOURS COMPLETED						35	13	-	22	63	35	15	-	20	57
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF PRETRIAL OFFENDERS						1090	837	-	253	23	1114	1057	-	57	5
2. NO. OF SENTENCED OFFENDERS WITH COMMUNITY STATUS						489	497	+	8	2	503	497	-	6	1
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF PRETRIAL INVESTIGATIONS INITIATED						12000	10585	-	1415	12	12000	11000	-	1000	8
2. NUMBER OF BAIL REPORTS COMPLETED						11500	10039	-	1461	13	11500	10500	-	1000	9
3. NUMBER OF INTAKE SCREENINGS CONDUCTED						10000	9669	-	331	3	10000	10000	+	0	0
4. NO. OF PRETRIAL CASES PLACED ON ISC SUPERVISION						12000	15329	+	3329	28	12000	15000	+	3000	25
5. NO. SENTENCED OFFENDERS PLACED ON ISC SUPERVISION						200	249	+	49	25	200	250	+	50	25
6. NO. OFFENDERS PLACED ON COMMUNITY SVC RESTIT PRGM						5000	4100	-	900	18	6500	4000	-	2500	38

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

09 01 01 10  
PSD 410

### **PROGRAM TITLE: INTAKE SERVICE CENTERS**

#### **PART I - EXPENDITURES AND POSITIONS**

FY 2008:

The position and expenditure variances are due to employee turnover and recruitment difficulties.

FY 2009:

The position variance is due to employee turnover and recruitment difficulties.

#### **PART II - MEASURES OF EFFECTIVENESS**

4. The variance is due to an underestimation of the percentage of offenders that completed alternative sentences.

5. The variance is due to an underestimation of the number of bed space days saved through Intake Service Center program and intervention. As more offenders are diverted from incarceration, there will be additional bed days saved.

6. The variance is due to an overestimation of the percent of community service restitution program (CSRPs) hours completed.

#### **PART III - PROGRAM TARGET GROUPS**

1. The variance is due to a decrease in the annual number of admissions for pretrial felons.

#### **PART IV - PROGRAM ACTIVITIES**

1. The variance in a decrease number of pretrial investigations initiated was due to shortage of social workers assigned to prepare bail reports.

2. The variance in a decrease number of bail reports that were completed resulted from a shortage of social workers that are assigned to prepare bail reports.

4. The variance to an increase number of pretrial cases placed under Intake Service Center (ISC) supervision is due to improvement in ISC reports, and ISC staff participating in programs to receive training in best practices and evidence-based skills.

5. The variance in the number of sentenced cases placed under ISC supervision were because more referrals were made from the correctional facilities, and more inmates qualified for home detention based on ISC assessments. Electronic monitoring program was also utilized to satisfy the home confinement requirements.

6. The variance is due to fewer offenders qualifying to be placed in the CSRPs based on ISC recommended.

## STATE OF HAWAII

PROGRAM TITLE:

CORRECTIONS PROGRAM SERVICES

PROGRAM-ID:

PSD-420

PROGRAM STRUCTURE NO: 09010111

## VARIANCE REPORT

REPORT V61

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	184.00 18,361	162.00 18,977	- 22.00 + 616	12 3	184.00 5,864	175.00 5,864	- 9.00 + 0	5 0	184.00 13,645	184.00 14,227	+ 0.00 + 582	0 4
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	184.00 18,361	162.00 18,977	- 22.00 + 616	12 3	184.00 5,864	175.00 5,864	- 9.00 + 0	5 0	184.00 13,645	184.00 14,227	+ 0.00 + 582	0 4

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. % INMATES COMPL COUNS/TRTMT PRGS FOR SEX OFFENDERS	13	9	- 4	31	13	13	+ 0	0
2. % OF INMATES WHO TEST POSITIVE ON URINALYSIS TESTS	5	5	+ 0	0	5	5	+ 0	0
3. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS	85	84	- 1	1	85	85	+ 0	0
4. % OF INMATES COMPLETING PERSONAL IMPROVEMENT PROGS	85	85	+ 0	0	85	85	+ 0	0
5. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS	85	84	- 1	1	85	85	+ 0	0
6. % INMATES COMPLETING SUBSTANCE ABUSE TRTMT PRGRMS	68	80	+ 12	18	68	75	+ 7	10
7. % INMATES PARTICIPATING IN RELIG SVCS & ACTIVITIES	75	75	+ 0	0	75	75	+ 0	0
8. % MEALS SRVD MEET REQRMTS OF AMER DIETETIC ASSN	100	100	+ 0	0	100	100	+ 0	0
9. # GRIEVANCES/LAWSUITS RELATED TO ACCESS TO COURTS	50	46	- 4	8	50	50	+ 0	0
10. % SENTNCD FELONS COMPLTD PRGMS/RESENTND W/IN 4 YRS	5	0	- 5	100	5	5	+ 0	0

PART III: PROGRAM TARGET GROUP									
1. AVERAGE INMATE POPULATION	4113	3398	- 715	17	4113	3700	- 413	10	
2. NUMBER OF NEW INMATE ADMISSIONS	13110	11823	- 1287	10	13538	12000	- 1538	11	

PART IV: PROGRAM ACTIVITY									
1. NO. INMATES ADMITTED TO SEX OFF COUNS/TRTMT PROGS	52	57	+ 5	10	52	61	+ 9	17	
2. NO. OF INMATES ADMITTED TO SUBSTANCE ABUSE PROGRMS	1050	648	- 402	38	1050	424	- 626	60	
3. NUMBER OF URINALYSIS TESTS ADMINISTERED	13500	12408	- 1092	8	13500	12408	- 1092	8	
4. NO. OF INMATES PARTICPTG IN LITERACY OR ACAD PROGS	5000	5024	+ 24	0	5000	2092	- 2908	58	
5. NO. INMATES PARTICIPATING IN VOCATIONAL/OJT PROGS	500	724	+ 224	45	500	720	+ 220	44	
6. NUMBER OF MEALS SERVED (PER DAY)	16400	13000	- 3400	21	14000	14000	+ 0	0	
7. NO. OF INMATES PARTICIPATING IN LIBRARY PROGRAMS	38000	30056	- 7944	21	38000	30000	- 8000	21	
8. # INMATES WHO ATTND RELIG SVCS/COUNS/STUDY CLASSES	14400	14000	- 400	3	14400	13200	- 1200	8	
9. NUMBER OF VOLUNTEER HOURS PROVIDED TO INMATES	35000	33875	- 1125	3	35000	34000	- 1000	3	
10. # SENTNCD FELONS COMPLTD PRGRMS/RELEASED 4 YRS AGO	445	26	- 419	94	445	NO DATA	- 445	100	

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

09 01 01 11  
PSD 420

### PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

#### **PART I - EXPENDITURES AND POSITIONS**

FY 2008:

The position variance is due to employee turnover and recruitment difficulties.

FY 2009:

No significant variance.

#### **PART II - MEASURES OF EFFECTIVENESS**

1. The variance is due to problems with finalizing vendor contracts resulted in an interruption in treatment services and delays in the completion of programs by sex offenders.

6. The variance is due to a major overhaul of the therapeutic community treatment program and increased training for staff resulted in an increase percentage of inmates completing substance abuse treatment.

10. The variance is due to no realistic resource to track all sentenced felons who completed the programs and are re-sentenced to prison within four years after release. Recommend limiting the variance to report sex offenders who are resentenced to prison within four years after release.

#### **PART III - PROGRAM TARGET GROUPS**

1. The variance is due to an overestimation of the planned average of the inmate population.

2. The variance is due to a decrease in the annual number of admissions for sentenced felons, pretrial felons, sentenced misdemeanants, and pretrial misdemeanants.

#### **PART IV - PROGRAM ACTIVITIES**

1. The variance is due to an underestimation in the number of inmates

admitted to sex offender counseling or the treatment programs.

2. The variance is due to an increase in staff vacancies for the department's contracted treatment programs resulted in the decrease in the number of inmates admitted to substance abuse programs.

5. The variance is due to an increase in funding for vocational training and pre-employment programs leading to an increase in inmate participation.

6. The variance is due to an increase number of inmates transferred to the Hawaii Federal Detention Center and out-of-state prisons reducing the number of daily meals served.

7. The variance is due to the number of facility lockdowns and program cancellations based on security staffing shortages.

10. The variance is due to no intrinsic value in knowing how many sentenced felons completed programs and released four years ago. Also, the Department does not have the resources to review all sentenced felon files who were released four years ago to determine which of the felons completed the programs.

## STATE OF HAWAII

PROGRAM TITLE:

HEALTH CARE

PROGRAM-ID:

PSD-421

PROGRAM STRUCTURE NO: 09010112

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	173.10	131.10	-	42.00	201.10	177.10	-	24.00	201.10	201.10	+	0.00
EXPENDITURES (\$1000's)	17,375	20,072	+	2,697	4,505	4,505	+	0	15,561	16,363	+	802
<b>TOTAL COSTS</b>												
POSITIONS	173.10	131.10	-	42.00	201.10	177.10	-	24.00	201.10	201.10	+	0.00
EXPENDITURES (\$1000's)	17,375	20,072	+	2,697	4,505	4,505	+	0	15,561	16,363	+	802
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENT OF OFFENDERS RECEIVING CLINICAL SERVICES					100	100	+	0	100	100	+	0
2. PERCENT OF OFFENDERS RECEIVING PSYCHIATRIC SVCS					100	100	+	0	100	100	+	0
3. PERCENT OF OFFENDERS RECEIVING DENTAL SERVICES					100	100	+	0	100	100	+	0
4. PERCENT OF OFFENDERS RECEIVING CHRONIC CARE SVCS					52	5	-	47	52	6	-	46
5. % OF OFFENDERS RECEIVING OUT-OF-FACILITY SERVICES					76	6	-	70	76	6	-	70
<b>PART III: PROGRAM TARGET GROUP</b>												
1. AVERAGE FACILITY POPULATION					4113	3398	-	715	4113	3700	-	413
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF MEDICAL PROVIDER ENCOUNTERS					16000	11862	-	4138	16000	13400	-	2600
2. NUMBER OF PSYCHIATRIC ENCOUNTERS					30072	28855	-	1217	30072	42000	+	11928
3. NUMBER OF NURSING ENCOUNTERS					19844	161511	+	141667	19844	163000	+	143156
4. NUMBER OF DENTAL ENCOUNTERS					14960	11312	-	3648	14960	12200	-	2760
5. NUMBER OF CHRONIC CARE ENCOUNTERS					3530	3248	-	282	3530	3700	+	170
6. NO. OFFENDERS SEEN FOR NUTRITIONAL SCREENINGS/EVAL					1895	0	-	1895	1895	0	-	1895
7. NUMBER OF OFFENDERS ADMITTED TO INFIRMARIES					1390	1585	+	195	1390	1450	+	60
8. NUMBER OF HOSPITAL ADMISSIONS					190	231	+	41	190	230	+	40
9. NUMBER OF OFFENDERS RECEIVING COMPLEX CARE					5125	4174	-	951	5125	4900	-	225
10. # OFFENDERS REC'NG TRSFER SCREENING/DISCHARGE SUMMRS					3304	14003	+	10699	3304	13250	+	9946

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

09 01 01 12  
PSD 421

PROGRAM TITLE: HEALTH CARE

### **PART I - EXPENDITURES AND POSITIONS**

FY 2008:

The position variance is due to employee turnover and recruitment difficulties.

The expenditure variance is due to increased cost of providing medical services.

FY 2009:

The position variance is due to employee turnover and recruitment difficulties.

### **PART II - MEASURES OF EFFECTIVENESS**

4. The variance is due to an overestimation of the planned percentage of offenders receiving chronic care services.

5. The variance is due to an overestimation of the planned percentage of offenders receiving out-of-facility services.

### **PART III - PROGRAM TARGET GROUPS**

1. The variance is due to an overestimation of the planned average facility population.

### **PART IV - PROGRAM ACTIVITIES**

1. The variance is due to a revised method of reporting the number of medical and psychiatric provider encounters.

3. The variance is due to a revised method of documenting and reporting nursing encounters.

4. The variance is due to an overestimation of planned dental services.

6. The variance is due to the retirement of the Dietitian, and decision not to fill the position.

7. The variance is due to an improved infirmary tracking system to report the number of infirmary admissions.

8. The variance is due to an overestimation of hospital admissions.

9. The variance is due to an overestimation of offenders requiring complex care.

10. The variance is due to an increase number of offenders that are transferred to and from the facilities and require screening or discharge summaries.

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 09010113

HAWAII CORRECTIONAL INDUSTRIES

PSD-422

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	7,335	6,139	-	1,196	16	1,170	1,170	+	0	0	6,165	6,165	+	0	0
TOTAL COSTS															
POSITIONS	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	7,335	6,139	-	1,196	16	1,170	1,170	+	0	0	6,165	6,165	+	0	0
						FISCAL YEAR 2007-08				FISCAL YEAR 2008-09					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. PERCENT OF INMATES EMPLOYED AT STATE FACILITIES						5	4	-	1	20	5	4	-	1	20
2. % OF INMATES EMPLOYED AT THE FEDERAL DETENTION CTR						5	0	-	5	100	10	10	+	0	0
3. % INMATES EMPLOYED AT OUT-OF-STATE CONTRACTD FACIL						0	0	+	0	0	0	0	+	0	0
4. PERCENT OF INMATES EMPLOYED IN SKILLED TRADES						0.05	.17	+	0.12	240	0.05	.12	+	0.07	140
5. AMOUNT OF REVENUES GENERATED						6200000	6620000	+	420000	7	6386000	6500000	+	114000	2
PART III: PROGRAM TARGET GROUP															
1. AVERAGE NUMBER OF INMATES IN ALL STATE FACILITIES						4113	3398	-	715	17	4113	3700	-	413	10
2. AVERAGE NUMBER OF INMATES IN THE FED DETENTION CTR						250	300	+	50	20	250	300	+	50	20
3. AVE NO. INMATES IN OUT-OF-STATE CONTRACTED FACIL						2476	2014	-	462	19	2476	2014	-	462	19
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF PRODUCTION SITES						12	12	+	0	0	15	14	-	1	7
2. NUMBER OF INMATE APPLICATIONS RECEIVED						720	582	-	138	19	720	500	-	220	31
3. NUMBER OF INMATES INTERVIEWED						400	523	+	123	31	400	150	-	250	63
4. NUMBER OF INMATES EMPLOYED						360	150	-	210	58	360	320	-	40	11
5. NUMBER OF POSITIONS IN SKILLED TRADES						25	25	+	0	0	25	50	+	25	100
6. NUMBER OF INMATE WORK HOURS						180300	159400	-	20900	12	203600	164000	-	39600	19
7. # INMATE WORK HRS LOST DUE TO FACIL LOCKDWNs/OTHER						5277	7960	+	2683	51	5904	8000	+	2096	36

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

09 01 01 13  
PSD 422

**PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES**

### **PART I - EXPENDITURES AND POSITIONS**

FY 2008:

The expenditure variance is due to the program spending within available revenues.

FY 2009:

No significant variance.

### **PART II - MEASURES OF EFFECTIVENESS**

1. The variance is due to movement of inmates causing an affect on the percentage of inmates employed at State Facilities.
2. The variance is due to an overestimation of the planned percentage of inmates employed at the Federal Detention Center.
4. The variance is due to retention of skilled workers as the total workforce declined.

### **PART III - PROGRAM TARGET GROUPS**

1. The variance is due to an overestimation of the planned number of inmates in all-State facilities.
2. The variance is due to the planned number being based on projected need to house jail inmates.
3. The variance is due to fewer inmates being eligible for transfer to contracted facilities.

### **PART IV - PROGRAM ACTIVITIES**

2. The variance is due to a decreased number of applications received, constant movement of inmates, and inmate pay.

3. The variance for the number of inmates interviewed is due to an increase of reapplied applications based on inconsistent recruiting.

4. The variance in the number of inmates employed is due to a decrease number of production sites and recruiting.

6. The variance in the number of inmate work hours decreased due to OCCC inmate lines declined (from 10 to six) in the later half of the fiscal year.

7. The variance is due to an increase in the number of facility lockdown and other stoppages. The larger number of lockdowns, increase number of ACO coverage, and mainland movements translated to an increase in the number of inmate work hours lost.

## STATE OF HAWAII

PROGRAM TITLE:

NON-STATE FACILITIES

PROGRAM-ID:

PSD-808

PROGRAM STRUCTURE NO: 09010114

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	10.00	6.00	-	4.00	40	10.00	8.00	-	2.00	20	10.00	10.00	+	0.00	0
EXPENDITURES (\$1000's)	65,126	63,300	-	1,826	3	5,622	5,622	+	0	0	60,635	60,672	+	37	0
TOTAL COSTS															
POSITIONS	10.00	6.00	-	4.00	40	10.00	8.00	-	2.00	20	10.00	10.00	+	0.00	0
EXPENDITURES (\$1000's)	65,126	63,300	-	1,826	3	5,622	5,622	+	0	0	60,635	60,672	+	37	0
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG.					NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0	

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

**PROGRAM TITLE: NON-STATE FACILITIES**

**09 01 01 14  
PSD 808**

---

### **PART I - EXPENDITURES AND POSITIONS**

FY 2008:

The position variance is due to recruitment difficulties.

FY 2009:

The position variance is due to recruitment difficulties.

### **PART II - MEASURES OF EFFECTIVENESS**

This is a new program ID established by the 2007 Legislature; as such, no measures of effectiveness are available for this program. Data for measures of effectiveness is available upon request.

### **PART III - PROGRAM TARGET GROUPS**

This is a new program ID established by the 2007 Legislature; as such, no program target groups are available for this program. Data for program target groups is available upon request.

### **PART IV - PROGRAM ACTIVITIES**

This is a new program ID established by the 2007 Legislature; as such, no program activities are available for this program. Data for program activities is available upon request.

## VARIANCE REPORT

PROGRAM TITLE: ENFORCEMENT

12/13/08

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090102

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	378.00	339.00	- 39.00	10	379.00	346.00	- 33.00	9	379.00	379.00	+ 0.00	0
EXPENDITURES (\$1000's)	20,176	18,963	- 1,213	6	4,742	4,742	+ 0	0	15,585	16,486	+ 901	6
TOTAL COSTS												
POSITIONS	378.00	339.00	- 39.00	10	379.00	346.00	- 33.00	9	379.00	379.00	+ 0.00	0
EXPENDITURES (\$1000's)	20,176	18,963	- 1,213	6	4,742	4,742	+ 0	0	15,585	16,486	+ 901	6
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF NEW ARRESTS MADE					94	2917	+ 2823	3003	101	3240	+ 3139	3108

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)



## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

09 01 02 02  
PSD 502

**PROGRAM TITLE: NARCOTICS ENFORCEMENT**

### **PART I - EXPENDITURES AND POSITIONS**

FY 2008:

The position variance is due to recruitment difficulties.

FY 2009:

No significant variance.

### **PART II - MEASURES OF EFFECTIVENESS**

2. The variance is due to the number of referrals made to the Federal or County system. The variance does not accurately measure the division's effectiveness in relation to the prosecution of the case but that of the prosecuting agency. NED's cases may result in successful prosecution two years after State and County prosecutors charged the cases.

5. The variance in a decrease percentage of cases referred and declined by prosecuting agencies are due to all 98 cases being accepted by the Federal or County prosecutors.

7. The variance is due to an overestimation of the percent of criminal cases resulted in asset forfeiture/received by the Department.

8. The variance is due to an overestimation of the percent of cases investigated and resolved without criminal action.

### **PART III - PROGRAM TARGET GROUPS**

3. The variance to a decrease in the number of regulated chemical registrants is due to the implementation of Act 171, signed on June 5, 2006. Act 171's deletion of the exemption for over-the-counter sales of ephedrine and phenylpropanolamine products caused a noticeable reduction in the number of sales or distribution of the products.

4. The variance is due to a significant increase in the number of registered patients on the islands of Hawaii and Oahu using marijuana.

5. The variance is due to an increase in the number of patient caregivers on the islands of Hawaii and Oahu that provided services.

6. The variance is due to an increase in the number of patients on the islands of Hawaii and Oahu that resulted in physicians treating patients in the medical use of marijuana program.

### **PART IV - PROGRAM ACTIVITIES**

1. The variance is due to an increase in the number of controlled substance registrations, oral code, regulated chemical permits, and medical marijuana certificates for the medical use of marijuana.

2. The variance is due to a decrease number of successful prosecutions by the County or Federal prosecution offices. Of the 98 cases accepted, the Federal or County prosecuting agency prosecuted 44 cases. The performance standard does not accurately measure NED's effectiveness in relations to the prosecution of the cases, but measures the effectiveness of the prosecuting agency.

3. The variance is due to an overestimation of the projected numbers of cases referred and accepted by the prosecuting agencies. All 98 cases submitted to the Federal or County prosecuting agency were accepted.

4. The variance in a decrease number of cases referred and declined by prosecuting agencies is due to all 98 cases being accepted by the Federal or County prosecutors.

5. The variance is due to a decrease number of cases referred to the Federal Agencies.

6. The variance in the numbers of criminal cases from the Honolulu International Airport, correctional facilities, and other locations is due to an increase drug education and prevention programs during the fiscal year. NED also noticed a decrease in the amount of clandestine

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

09 01 02 02  
PSD 502

---

**PROGRAM TITLE: NARCOTICS ENFORCEMENT**

---

laboratories throughout the State.

7. The variance in the number of regulatory actions taken is due to an increase use of NED's electronic prescription monitoring program by physicians, pharmacies, and law enforcement agencies.

8. The variance is due to an increase in the number of drug education or training sessions conducted by NED. NED conducted 77 drug and clandestine laboratory presentations that was attended by 7,326 individuals and covered by the media.

9. The variance is due to an overestimation of the number of forensic drug analysis conducted by the NED lab.

10. The variance is due to a significant increase in the number of controlled substance prescriptions processed by NED investigators who are assigned to the Electronic Prescription Monitoring Program.

## STATE OF HAWAII

PROGRAM TITLE:

SHERIFF

PROGRAM-ID:

PSD-503

PROGRAM STRUCTURE NO: 09010203

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	360.00	323.00	- 37.00	10	360.00	328.00	- 32.00	9	360.00	360.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,470	17,371	- 1,099	6	4,381	4,381	+ 0	0	14,284	15,117	+ 833	6
<b>TOTAL COSTS</b>												
POSITIONS	360.00	323.00	- 37.00	10	360.00	328.00	- 32.00	9	360.00	360.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,470	17,371	- 1,099	6	4,381	4,381	+ 0	0	14,284	15,117	+ 833	6
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. AVERAGE RESPONSE TIME FOR ALL INCIDENTS					2	NO DATA	- 2	100	2	2	+ 0	0
2. PERCENT OF GRAND JURY AND HPA WARRANTS SERVED					80	100	+ 20	25	80	80	+ 0	0
3. PERCENT OF TRAFFIC WARRANTS SERVED					25	10	- 15	60	25	25	+ 0	0
4. PERCENT OF THREATS INVESTIGATED					100	100	+ 0	0	100	100	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. STATE DEFACTO POPULATION					1456960	1415621	- 41339	3	1473730	1425174	- 48556	3
2. NUMBER OF STATE DEPARTMENTS					21	21	+ 0	0	21	21	+ 0	0
3. NUMBER OF STATE COURTHOUSES					15	15	+ 0	0	15	15	+ 0	0
4. # PERSONS IN CUSTODY REQ DETENTN/TRANSPRT/PROCESS					NO DATA	28463	+ 28463	0	NO DATA	28400	+ 28400	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF SERVICE TYPE CASES					2121	2665	+ 544	26	2142	1500	- 642	30
2. NUMBER OF CRIMINAL CASES RECEIVED					945	3560	+ 2615	277	1011	1700	+ 689	68
3. NUMBER OF ARREST INCIDENTS					94	2917	+ 2823	3003	101	3240	+ 3139	3108
4. NO. THREATS AGNST GOVT OFFICLS/STATE GOVT EMPLOYEES					4	2	- 2	50	4	24	+ 20	500
5. NUMBER OF GRAND JURY AND HPA WARRANTS RECEIVED					789	1216	+ 427	54	789	1250	+ 461	58
6. NO. PERSONS DETAINED IN DISTRICT & CIRCUIT COURTS					37895	24873	- 13022	34	39789	36000	- 3789	10
7. NUMBER OF CUSTODY TRANSPORTS					14813	673	- 14140	95	15554	1200	- 14354	92
8. NUMBER OF TRAFFIC WARRANTS RECEIVED					25526	8594	- 16932	66	26802	20000	- 6802	25
9. NUMBER OF TRAFFIC CITATIONS ISSUED					158	5335	+ 5177	3277	165	7200	+ 7035	4264

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

09 01 02 03  
PSD 503

PROGRAM TITLE: SHERIFF

### **PART I - EXPENDITURES AND POSITIONS**

FY 2008:

The position variance is due to employee turnover and recruitment difficulties.

FY 2009:

No significant variance.

### **PART II - MEASURES OF EFFECTIVENESS**

1. No data provided. Sheriff Division was not able to provide the average response time (in minutes) for all incidents.

2. The variance is due to an increase in the number of warrants issued by the courts and Hawaii Paroling Authority (HPA) for offenders who are a greater risk to public safety.

3. The variance in a decrease number of traffic bench arrest warrants served is due to an increase focus on serving grand jury and HPA warrants.

### **PART III - PROGRAM TARGET GROUPS**

No significant variance.

### **PART IV - PROGRAM ACTIVITIES**

1. The variance is due to an underestimation in the number of service type cases. The Sheriff Division does not have any control over the number of service type calls received.

2. The variance is due to an underestimation on the number of criminal cases received. The Sheriff Division does not have any control over the number of criminal cases received.

3. The variance is due to the efficiency of the Sheriff Division in

responding to an incident and making the arrest.

4. The variance is due to an overestimation of the number of threats against government officials and state government employees reported. Sheriff Division responded and reported both cases in a timely manner.

5. The variance is due to an underestimation in the number of warrants issued by the courts and HPA for service. The Sheriff Division does not have any control over the number of warrants issued.

6. The variance is due to an overestimation of the number of persons detained in district or circuit courts, and a decrease number of defendants held on bail pending court cases.

7. The variance is due to an overestimation of the planned number. The Sheriff Division does not have any control over the number of required transports. The custody transports are based on court orders for person(s) held in state correctional facilities, state hospitals, juvenile detention centers, or other court ordered facilities to be transported to court hearings.

8. The variance is due to an overestimation of the planned number. The recent decriminalization of various traffic offenses has reduced the number of traffic cases that resulted in a criminal warrant.

9. The variance is due to a change in the methodology of measurements in the number of traffic citations issued for traffic crimes, traffic infractions, parking violations, and miscellaneous crimes.

## STATE OF HAWAII

PROGRAM TITLE:

PAROLE SUPERVISION AND COUNSELING

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090103

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	58.00	48.00	- 10.00	17	58.00	54.00	- 4.00	7	58.00	58.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,772	3,725	- 47	1	628	628	+ 0	0	3,144	3,342	+ 198	6
TOTAL COSTS												
POSITIONS	58.00	48.00	- 10.00	17	58.00	54.00	- 4.00	7	58.00	58.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,772	3,725	- 47	1	628	628	+ 0	0	3,144	3,342	+ 198	6
PART II: MEASURES OF EFFECTIVENESS					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON		375	284	- 91	24				375	375	+ 0	0
2. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE		5	5	+ 0	0				5	5	+ 0	0
3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)		5	5	+ 0	0				5	5	+ 0	0
4. UNEMPLOYMENT RATE AMONG PAROLEES		6	12	+ 6	100				6	6	+ 0	0

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## STATE OF HAWAII

PROGRAM TITLE:

ADULT PAROLE DETERMINATIONS

PROGRAM-ID:

PSD-611

PROGRAM STRUCTURE NO: 09010301

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0
EXPENDITURES (\$1000's)	238	237	-	1	0	56	56	+	0	0	182	182	+	0	0
TOTAL COSTS															
POSITIONS	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0
EXPENDITURES (\$1000's)	238	237	-	1	0	56	56	+	0	0	182	182	+	0	0

						FISCAL YEAR 2007-08				FISCAL YEAR 2008-09					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS						5	5	+	0	0	5	5	+	0	0
1. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE						11	11	+	0	0	11	11	+	0	0
2. AV LENGTH OF TIME BEFORE NEXT PAROLE RVIEW (MNTHS)						5	5	+	0	0	5	5	+	0	0
3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)						50	50	+	0	0	50	50	+	0	0
4. % INMATES GRANTED PAROLE AT EXPIRATN OF MIN SENTCE						375	284	-	91	24	375	375	+	0	0
5. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON															
PART III: PROGRAM TARGET GROUP						3758	3553	-	205	5	3868	3792	-	76	2
1. AV NO. OF SENTENCED FELONS IN STATE PRISON SYSTEM						2200	1932	-	268	12	2200	2200	+	0	0
2. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION															
PART IV: PROGRAM ACTIVITY						2530	2746	+	216	9	2530	2748	+	218	9
1. NUMBER OF MINIMUM SENTENCES FIXED						1396	1626	+	230	16	1396	1588	+	192	14
2. # PERSONS CONSIDERED FOR PAROLE AT MIN EXPRTN DATE						646	647	+	1	0	646	648	+	2	0
3. NUMBER OF PAROLES GRANTED						914	1235	+	321	35	914	1236	+	322	35
4. NUMBER OF PAROLES DENIED						327	284	-	43	13	327	284	-	43	13
5. NUMBER OF PAROLES REVOKED						162	127	-	35	22	162	128	-	34	21
6. NO. OF APPL FOR REDUCTN OF MIN SENTENCE CONSIDERED						66	45	-	21	32	66	48	-	18	27
7. NUMBER OF PARDON APPLICATIONS CONSIDERED						224	103	-	121	54	224	192	-	32	14
8. NUMBER OF PAROLEES REVIEWED FOR DISCHARGE						38	15	-	23	61	38	20	-	18	47
9. NUMBER OF INFORMAL INTERVIEWS CONDUCTED															

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

09 01 03 01  
PSD 611

**PROGRAM TITLE: ADULT PAROLE DETERMINATIONS**

### **PART I - EXPENDITURES AND POSITIONS**

FY 2008:

No significant variance.

FY 2009:

No significant variance.

### **PART II - MEASURES OF EFFECTIVENESS**

5. The variance is due to the decreased supervision and community support parolees are receiving.

### **PART III - PROGRAM TARGET GROUPS**

2. The variance is due to the decreased supervision and community support. The Parole Board amended the terms and conditions of parole by adding the requirement for parolees to meet conditions prior to releasing the inmates back into the community.

### **PART IV - PROGRAM ACTIVITIES**

2. The variance is due to an increase in the number of inmate cases the Parole Board considers for parole at the minimum expiration date.

4. The variance in the number of paroles being denied is due to a larger number of inmates cases being scrutinized by the Parole Board and not completing all of the recommended programs prior to their initial parole.

5. The variance is due to the decreased supervision and community support parolees are receiving.

6. The variance in the number of applications for reduction of minimum sentences is due to inmates not applying in greater numbers as originally planned.

7. The variance is due to a reduced number of applications for pardons filed by inmates.

8. The variance in the number of parole discharges reviewed is due to an increase number of parolees who are repeat offenders, committed multiple offenses, have violent and/or long have long criminal histories. These parolees need more supervision and counseling before any parole discharge review is conducted.

9. The variance in a decrease number is due to the Parole Board's belief that informal interviews should be granted as an exception rather than a rule.

## STATE OF HAWAII

## VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

ADULT PAROLE SUPERVISION &amp; COUNSELING

PROGRAM-ID:

PSD-612

PROGRAM STRUCTURE NO: 09010302

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	55.00	45.00	- 10.00	18	55.00	51.00	- 4.00	7	55.00	55.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,534	3,488	- 46	1	572	572	+ 0	0	2,962	3,160	+ 198	7
<b>TOTAL COSTS</b>												
POSITIONS	55.00	45.00	- 10.00	18	55.00	51.00	- 4.00	7	55.00	55.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,534	3,488	- 46	1	572	572	+ 0	0	2,962	3,160	+ 198	7
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % RECOM RELATG TO PAROLE RELEASE ACCEPTED BY BOARD					77	70	- 7	9	77	77	+ 0	0
2. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON					375	284	- 91	24	375	327	- 48	13
3. AMOUNT OF RESTITUTION COLLECTED					121788	48823	- 72965	60	121788	45000	- 76788	63
4. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YEARS)					4	5	+ 1	25	4	5	+ 1	25
5. UNEMPLOYMENT RATE AMONG PAROLEES					6	12	+ 6	100	6	6	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NO. OF PAROLEES IN HAWAII FROM OTHER JURISDICTIONS					176	48	- 128	73	176	50	- 126	72
2. NO. PAROLEES UNDER HAWAII JURISDICTION OUT OF STATE					140	143	+ 3	2	140	140	+ 0	0
3. NO. PAROLEES UNDER HAWAII JURISDICTION WITHIN STATE					1599	1708	+ 109	7	1599	1599	+ 0	0
4. AV NO. OF SENTENCED INMATES IN STATE PRISON SYSTEM					3758	3553	- 205	5	3868	3792	- 76	2
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF PREPAROLE INVESTIGATIONS CONDUCTED					1617	1987	+ 370	23	1617	1700	+ 83	5
2. NUMBER OF ARREST WARRANTS ISSUED					370	312	- 58	16	370	314	- 56	15
3. NUMBER OF PAROLE DISCHARGES RECOMMENDED					227	195	- 32	14	227	195	- 32	14
4. NUMBER OF PARDON INVESTIGATIONS CONDUCTED					66	46	- 20	30	66	60	- 6	9
5. NUMBER OF INTERSTATE COMPACT AGREEMENTS					120	119	- 1	1	120	119	- 1	1
6. NUMBER OF PAROLEES UNDER SPECIALIZED SUPERVISION					280	200	- 80	29	280	200	- 80	29
7. NUMBER OF PAROLEES UNDER INTENSIVE SUPERVISION					70	50	- 20	29	70	50	- 20	29
8. NUMBER OF ADMINISTRATIVE HEARINGS CONDUCTED					0	0	+ 0	0	0	0	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

09 01 03 02  
PSD 612

**PROGRAM TITLE: ADULT PAROLE SUPERVISION & COUNSELING**

### **PART I - EXPENDITURES AND POSITIONS**

FY 2008:

The position variance is due to employee turnover and recruitment difficulties.

FY 2009:

No significant variance.

### **PART II - MEASURES OF EFFECTIVENESS**

2. The variance is due to Parole Officers undergoing training to identify and address factors that result in recidivism. With training, Parole Officers are able to provide additional community-based substance abuse treatment and job development services for the parole population, resulting in fewer violators.

3. The variance is due to an overestimation of the amount of restitution collected. There is a concerted effort on the part of the Hawaii Paroling Authority (HPA) and Crime Victim Compensation Committee to increase the amount of restitution collected from the parole population and paid to the victims and/or their families.

4. The variance is due to the Hawaii Paroling Board being more reluctant to approve early discharges, with many first time requests being denied.

5. The variance is due to the weakness of the State's economy, in particular, the building industry, which in the past would have employed a larger number of parolees in both, skilled and unskilled positions.

### **PART III - PROGRAM TARGET GROUPS**

1. The variance is due to the number of policy and procedure changes within the Inter-State Compact system. Fewer parolees are no longer eligible to transfer to other States.

### **PART IV - PROGRAM ACTIVITIES**

1. The variance is due to an increase number of requests for additional investigation to be completed regarding housing for the inmates upon their release.

2. The variance is due to the diligent supervision by the parole officers in addressing criminogenic factors with the parolee and utilizing community resources.

3. The variance in the number of parole discharges recommended directly correlates to the Parole Board's policy of requiring repeat and/or violent offenders to remain under parole supervision for longer periods of time. This resulted in the Parole Officers submitting less early discharge recommendations to the Parole Board.

4. The variance in the number of pardon applications considered is due to fewer requests for pardon consideration. Therefore, fewer investigations were completed than planned.

6. The variance in a decrease number of persons under specialized parole supervision is due to a work force shortage in the specialized supervision staff causing some parolees to be supervised by officers in other units. Also the use of new evaluation tools, some parolees previously determined to be "high risk" are being assessed at lower levels of supervision.

7. The variance in a decrease number of persons under intensive parole supervision is due to a work force shortage in the intensive supervision staff causing some parolees to be supervised by officers in other units.

## STATE OF HAWAII

## VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

CRIME VICTIM COMPENSATION COMMISSION

12/13/08

PROGRAM-ID:

PSD-613

PROGRAM STRUCTURE NO: 090104

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	8.00	8.00	+	0.00	0	8.00	8.00	+	0.00	0	8.00	8.00	+	0.00	0
EXPENDITURES (\$1000's)	2,694	1,375	-	1,319	49	443	443	+	0	0	2,251	2,251	+	0	0
TOTAL COSTS															
POSITIONS	8.00	8.00	+	0.00	0	8.00	8.00	+	0.00	0	8.00	8.00	+	0.00	0
EXPENDITURES (\$1000's)	2,694	1,375	-	1,319	49	443	443	+	0	0	2,251	2,251	+	0	0
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. AV TIME FM DATE APP RCV TO DATE DECISN MAILD (WKS)					16	16	+	0	0	16	16	+	0	0	
2. AV TIME FROM AWARD TO DATE PURCH ORDR PREPRD (WKS)					4	4	+	0	0	4	4	+	0	0	
3. PERCENT OF CLAIMANTS WHO RECEIVED COMPENSATION					75	78	+	3	4	75	75	+	0	0	
4. AVERAGE COMPENSATION AWARD MADE					1500	1050	-	450	30	1500	1500	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. # PERSONS STATEWIDE WHO MAY BE ELIG FOR COMPENSATN					1319140	1319140	+	0	0	1332870	1332870	+	0	0	
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF CLAIMS RECEIVED					800	802	+	2	0	800	800	+	0	0	
2. DOLLAR VALUE OF CLAIMS RECEIVED					1000000	NO DATA	-	1000000	100	1000000	NO DATA	-	1000000	100	
3. NUMBER OF HEARINGS HELD					6	4	-	2	33	6	6	+	0	0	
4. NUMBER OF COMPENSATION AWARDS MADE					600	598	-	2	0	600	600	+	0	0	
5. NUMBER OF ADMINISTRATIVE MEETINGS HELD					6	5	-	1	17	6	6	+	0	0	
6. NUMBER OF CLAIMS DENIED					200	169	-	31	16	200	200	+	0	0	

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

**PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION**

09 01 04  
PSD 613

---

### **PART I - EXPENDITURES AND POSITIONS**

FY 2008:

The expenditure variance is due to the program spending within available revenue and less than anticipated expenditures in the victim of crime act federal grant.

FY 2009:

No significant variance.

### **PART II - MEASURES OF EFFECTIVENESS**

4. The variance in the average compensation award made decreased due to the Medical Expense Reduction Project negotiating lower medical payments made on behalf of victims.

### **PART III - PROGRAM TARGET GROUPS**

No significant variance.

### **PART IV - PROGRAM ACTIVITIES**

2. No data provided. Program was not able to provide the dollar value of claims received.

3. The variance is due to an overestimation of the number of hearing held. The number of victim's appealing their cases was less than projected.

5. The variance is due to administrative hearings being held in conjunction with appeal hearings and scheduling difficulties.

6. The variance is due to the Commission working to ensure that eligible victim's application are filed promptly and accurately so the claims are not rejected.

## VARIANCE REPORT

PROGRAM TITLE:

GENERAL SUPPORT - CRIMINAL ACTION

12/13/08

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090105

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	204.10	181.00	- 23.10	11	210.10	187.10	- 23.00	11	210.10	208.10	- 2.00	1
EXPENDITURES (\$1000's)	19,555	17,729	- 1,826	9	3,384	2,915	- 469	14	15,169	16,129	+ 960	6
<b>TOTAL COSTS</b>												
POSITIONS	204.10	181.00	- 23.10	11	210.10	187.10	- 23.00	11	210.10	208.10	- 2.00	1
EXPENDITURES (\$1000's)	19,555	17,729	- 1,826	9	3,384	2,915	- 469	14	15,169	16,129	+ 960	6
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENTAGE OF VACANCIES FILLED		50	51	+ 1	2		50	50	+ 0	0		
2. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)		25	24	- 1	4		25	25	+ 0	0		
3. % DEPT'L EMPLOYEES COMPLETING TSD TRAING SESSIONS		80	90	+ 10	13		80	70	- 10	13		

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## STATE OF HAWAII

PROGRAM TITLE:

GENERAL ADMINISTRATION

PROGRAM-ID:

PSD-900

PROGRAM STRUCTURE NO: 09010501

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	146.10	123.00	-	23.10	149.10	136.10	-	13.00	149.10	149.10	+	0.00
EXPENDITURES (\$1000's)	13,310	12,955	-	355	1,967	1,967	+	0	10,300	11,192	+	892
<b>TOTAL COSTS</b>												
POSITIONS	146.10	123.00	-	23.10	149.10	136.10	-	13.00	149.10	149.10	+	0.00
EXPENDITURES (\$1000's)	13,310	12,955	-	355	1,967	1,967	+	0	10,300	11,192	+	892
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENT OF VACANCIES FILLED					50	51	+	1	50	50	+	0
2. PERCENT OF DELEGATED POSITION ACTIONS PROCESSED					90	93	+	3	90	90	+	0
3. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)					25	24	-	1	25	25	+	0
4. % DEPT'L EMPLOYEES COMPLETING TSD TRAINING SESSIONS					80	90	+	10	80	70	-	10
5. % INTERNL INVSTGTNS CLOSED BY INSP & INVSTGTN OFFC					50	88	+	38	50	50	+	0
6. % INTERNL INVSTGTNS COMPLETED BY INTERNAL AFFAIRS					95	83	-	12	95	95	+	0
7. % ADA COMPLNTS INVSTGTD/CLOSED AFTER ACTION TAKEN					90	66	-	24	95	80	-	15
8. % HARASSMNT/DISCRIMNTN COMPLNTS INVSTGTD/CLOSED					90	89	-	1	95	85	-	10
9. % ACTIVE CIP PROJCTS ON/AHEAD OF SCHDL A/O JUNE 30					25	25	+	0	25	25	+	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF DEPARTMENTAL EMPLOYEES					2489	2318	-	171	2489	2428	-	61
2. NUMBER OF CORRECTIONAL FACILITIES					8	8	+	0	8	8	+	0
3. STATE DEFACTO POPULATION					1456960	1415621	-	41339	1473730	1425174	-	48556
4. AVERAGE INMATE POPULATION					6839	6014	-	825	6839	6455	-	384
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF NEW REQUESTS TO FILL VACANCIES					230	310	+	80	230	260	+	30
2. NUMBER OF DELEGATED POSITION ACTIONS RECEIVED					660	543	-	117	660	660	+	0
3. NUMBER OF FISCAL TRANSACTIONS PROCESSED PER DAY					305	295	-	10	305	284	-	21
4. # TIME SHEETS PROC FOR OT & EMERG HIRES PER MONTH					4000	4100	+	100	4000	4200	+	200
5. NUMBER OF TRAINING SESSIONS CONDUCTED					NO DATA	710	+	710	NO DATA	861	+	861
6. # INTERNAL INVSTGTNS RCVD BY INSP & INVSTGTN OFFC					200	813	+	613	200	600	+	400
7. NO. INTERNAL INVSTGTNS INITIATD BY INTERNAL AFFAIRS					300	145	-	155	300	114	-	186
8. NUMBER OF ADA COMPLAINTS FILED					8	3	-	5	6	6	+	0
9. NO. OF HARASSMENT/DISCRIMINATION COMPLAINTS FILED					40	37	-	3	35	42	+	7
10. NUMBER OF ACTIVE CIP PROJECTS AS OF JUNE 30					8	31	+	23	8	20	+	12

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

09 01 05 01  
PSD 900

**PROGRAM TITLE: GENERAL ADMINISTRATION**

### **PART I - EXPENDITURES AND POSITIONS**

FY 2008:

The position variance is due to employee turnover and recruitment difficulties.

FY 2009:

No significant variance.

### **PART II - MEASURES OF EFFECTIVENESS**

4. The variance in the number of completed Training and Staff Development (TSD) training sessions is due to an increase in the training budget.

5. The variance is due to the number of Social Workers assigned to investigate and close cases brought to the attention of the Inspection and Investigation Office.

6. The variance is due to an increase number of staff turnover and cases being returned to the facilities to manage.

7. The variance is due to an overestimation in the percent when ADA complaints were closed after actions are taken.

### **PART III - PROGRAM TARGET GROUPS**

4. The variance is due to an over projection in the number of jail inmates.

### **PART IV - PROGRAM ACTIVITIES**

1. The variance is due to an increase number of new requests to fill vacancies from the programs.

2. The variance is due to delays in updating the organization codes for the delegated positions.

6. The variance is due to an increase number of internal investigations received by the Inspection and Investigation Office. A large number of internal investigations were closed due to lack of sufficient evidence to support the claim.

7. The variance is due to a higher complexity of cases being handled by the investigators.

8. The variance is due to a low number of ADA complaints filed. The low number is attributed to the efforts to educate management and employees on ADA compliance.

10. The variance is due to an underestimation in the number of active Capital Improvement Projects (CIP).

## STATE OF HAWAII

## VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

STATE CRIMINAL JUSTICE INFO &amp; IDENTIFICATION

12/13/08

PROGRAM-ID:

ATG-231

PROGRAM STRUCTURE NO: 09010502

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	58.00	58.00	+	0.00	61.00	51.00	-	10.00	61.00	59.00	-	2.00
EXPENDITURES (\$1000's)	6,245	4,774	-	1,471	1,417	948	-	469	4,869	4,937	+	68
<b>TOTAL COSTS</b>												
POSITIONS	58.00	58.00	+	0.00	61.00	51.00	-	10.00	61.00	59.00	-	2.00
EXPENDITURES (\$1000's)	6,245	4,774	-	1,471	1,417	948	-	469	4,869	4,937	+	68
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. %CIV ID APPCT SVD MONTH MAIN OFF VS. OUT/LIAIS OFF					75	76	+	1	75	75	+	0
2. AV# DAYS REQUIRED TO COMPLETE EXPUNGEMENT PROCESS					90	114	+	24	90	110	+	20
3. AV # DAYS TO ENTER DISPOSITION DATA PER SEGMENT					31	10	-	21	31	10	-	21
4. % COMPLETE DISPOSITIONS ON CJIS-HAWAII					93	93	+	0	93	93	+	0
5. % OF ELIGIBLE SEX OFFENDERS THAT REGISTERED					35	40	+	5	35	40	+	5
6. % REG SEX OFFENDERS WHO COMPLY W/VER PROCESS					75	75	+	0	75	75	+	0
7. AV# DAYS TO COMPLETE CRIM HIS RECORD CHK REQUESTS					5	5	+	0	5	5	+	0
8. AV# DAYS FOR CRIM FINGERPRTS TO BE RECVD BY FBI					10	10	+	0	10	1	-	9
9. % MONTHLY LATENT FINGERPRT/PALMPRT HITS					35	35	+	0	35	35	+	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. PERSONS WITH CRIMINAL RECORDS					475000	492711	+	17711	475000	495000	+	20000
2. PERSONS WITH EXPUNGEABLE RECORDS					247000	259166	+	12166	247000	260000	+	13000
3. PERSONS WITH STATE ID CARDS					570000	336512	-	233488	570000	471100	-	98900
4. NO. CRIMINAL JUSTICE AGENCIES SVD (CNTY/STATE/FED)					95	94	-	1	95	95	+	0
5. CJIS-HAWAII USERS					3600	4136	+	536	3600	3600	+	0
6. PERSONS WITH ELIGIBLE SEX OFFENDER CHARGES					6500	6200	-	300	6500	6200	-	300
7. NUMBER OF AGENCIES USING AFIS					6	9	+	3	6	11	+	5
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # REG SEX OFFENDRS REQUIRING QTRLY VERIFICATION					2400	2000	-	400	2400	2000	-	400
2. #PUB ACC/WEB TRANSACTNS CONDUCTED ON CJIS-HAWAII					5500000	7603897	+	2103897	5500000	8000000	+	2500000
3. # OF INQUIRY TRANSACTIONS CONDUCTED ON CJIS-HAWAII					1200000	1323831	+	123831	1200000	1300000	+	100000
4. # OF EXPUNGEMENT REQUESTS PROCESSED/DENIED					1200	1279	+	79	1200	1300	+	100
5. # OF STATE ID CARDS ISSUED ANNUALLY					80000	79242	-	758	80000	80000	+	0
6. #NAME-BASED APPLICANT RECORD CHECKS PROCESSED					4500	6753	+	2253	4500	7000	+	2500
7. #FINGERPRT-BASED APPLICANT RECORD CHKS PROCESSED					25000	23568	-	1432	25000	25000	+	0
8. # CRIMINAL FINGERPRINTS PROCESSED THRU AFIS					35000	44600	+	9600	35000	55000	+	20000
9. #LATENT FINGER/PALM PRINT SEARCHES DONE THRU AFIS					10000	4945	-	5055	10000	10000	+	0
10. #CJIS-HAWAII RECS INDEXED ON INTERSTATE ID INDEX					23000	43000	+	20000	28000	60000	+	32000

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

09 01 05 02  
ATG 231

**PROGRAM TITLE: STATE CRIMINAL JUSTICE INFO & IDENTIFICATION**

### **PART I - EXPENDITURES AND POSITIONS**

FY08 Actual Expenditures: The \$1,471,000 difference between the budgeted and actual expenditures occurred because significantly less than anticipated was spent out of one non-general fund account - S210-National Criminal History Record Improvement Program (NCHIP). No actual funds lapsed because the federal grant funds are drawn down only as expenditures are incurred for this multi-year federal grant.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 2: The increase in days to complete the expungement process is due to the increase in the number of charges that need disposition research and delays in receiving property from the arresting agencies.

Item 3: The decrease in posting disposition time is due to programming changes that were made to allow the prosecutors to post dispositions earlier.

Item 5: The increase in eligible sex offenders is due to the continued focus on the enforcement of the sex offender registration statute and the reduction of non-compliant offenders/registrants.

Item 8: The estimated number of days to the FBI decreases to 1 with the anticipation of Maui implementing the electronic capture of fingerprints at the end of 2008.

### **PART III - PROGRAM TARGET GROUPS**

Item 3: This represents the number of people with unexpired State ID cards. Previously, we reported the number of records that existed in our system regardless of their card's expiration date. The number we are now reporting is more indicative of this target group.

Item 5: This increase reflects inactive CJIS-Hawaii users that have not accessed the system for a while. They should not be counted as an 'active' user and will be deleted.

Item 7: The new total of AFIS users includes Department of Human Services, Department of Education, and the Sheriff's Office. The new estimated total includes Department of Public Safety and Hawaii Council of Private Schools who are expected to begin using livescans for sex

offender registration and background checks in the coming year.

### **PART IV - PROGRAM ACTIVITIES**

Item 1: The decrease is due to the number of sex offenders who are incarcerated or have been confirmed to be registered in another jurisdiction. We are not requiring these registrants to verify their information quarterly; however, in the past, they were counted in this measure.

Item 2: The increase in public access is a reflection of the public's increasing desire to obtain criminal history record information quickly and from the privacy of their own homes/offices.

Item 3: The increase in CJIS-Hawaii inquiries is due to the increased awareness regarding the availability and benefits of criminal history record information for background checks.

Item 6: The increase in name-based applicant record checks is a reflection of the public's continuing need to obtain criminal history record checks for employment and other personal reasons.

Item 8: The estimated increase in FY09 of criminal AFIS workload is in anticipation of Maui implementing the electronic capture of fingerprints at the end of 2008.

Item 9: The AFIS reporting tool has been installed; however, the statistics from the AFIS database start from December 2007. Therefore, the number of latent/palmprint searches reported reflects those from December 2007 - June 2008. Next year, we will be able to report accurate numbers for the entire fiscal year.

Item 10: The staff has been aggressively taking control of the repeat offender records that meet the III criteria. This is in preparation for Hawaii participating in the National Fingerprint File.

## VARIANCE REPORT

PROGRAM TITLE:

SAFETY FROM PHYSICAL DISASTERS

PROGRAM-ID:

12/13/08

PROGRAM STRUCTURE NO: 0902

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	204.50	173.50	- 31.00	15	220.50	182.50	- 38.00	17	220.50	220.50	+ 0.00	0
EXPENDITURES (\$1000's)	96,133	73,080	- 23,053	24	3,701	3,486	- 215	6	96,863	96,959	+ 96	0
TOTAL COSTS												
POSITIONS	204.50	173.50	- 31.00	15	220.50	182.50	- 38.00	17	220.50	220.50	+ 0.00	0
EXPENDITURES (\$1000's)	96,133	73,080	- 23,053	24	3,701	3,486	- 215	6	96,863	96,959	+ 96	0
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. DEATHS/INJ/PROP DAM DUE TO FLOODS (INCIDENTS)					4	4	+ 0	0	4	4	+ 0	0

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## STATE OF HAWAII

PROGRAM TITLE:

PREVENTION OF NATURAL DISASTERS

PROGRAM-ID:

LNR-810

PROGRAM STRUCTURE NO: 090201

## VARIANCE REPORT

REPORT V61

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	8.00	5.00	-	3.00	38	9.00	7.00	-	2.00	22	9.00	9.00	+	0.00	0
	910	710	-	200	22	216	167	-	49	23	704	800	+	96	14
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	8.00	5.00	-	3.00	38	9.00	7.00	-	2.00	22	9.00	9.00	+	0.00	0
	910	710	-	200	22	216	167	-	49	23	704	800	+	96	14
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. NO. LOSSES DUE TO DEATHS/INJ/DISABILITIES/PROP DAM					4	4	+	0	0	4	4	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. DEFACTO POPULATION					1.3	1.4	+	0.1	8	1.3	1.4	+	0.1	8	
PART IV: PROGRAM ACTIVITY															
1. NO. OF FLOOD CONTROL & PREVENTION PLANS REVIEWED					4	4	+	0	0	4	4	+	0	0	
2. NUMBER OF FLOOD CONTROL PROJECTS IMPLEMENTED					1	1	+	0	0	1	1	+	0	0	
3. NUMBER OF COOPERATIVE AGREEMENTS ENTERED INTO					1	6	+	5	500	1	1	+	0	0	
4. NO. OF FLOODWATER CONTROL & CONSRV LAWS REVIEWED					2	3	+	1	50	2	2	+	0	0	
5. NO. FLOOD CNTRL RSEARCH/STUDIES/INVESTGTNS PERFRMD					4	3	-	1	25	4	4	+	0	0	
6. FLOOD MITIGATION (MAN-HOURS)					100	100	+	0	0	100	100	+	0	0	
7. NO. OF TECHNICAL ASSISTANCE RENDERED (MAN-HOURS)					500	500	+	0	0	500	500	+	0	0	
8. NUMBER OF REPORTS AND MAPS PREPARED					2	1	-	1	50	2	2	+	0	0	
9. NO. OF DAM SAFETY PROJECTS DEVELOPED OR IMPLEMENTD					1	6	+	5	500	1	1	+	0	0	
10. NUMBER OF DAMS INSPECTED					72	134	+	62	86	72	72	+	0	0	

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

09 02 01  
LNR 810

**PROGRAM TITLE: PREVENTION OF NATURAL DISASTERS**

---

### **PART I - EXPENDITURES AND POSITIONS**

Differences in budgeted amounts and actual expenditures primarily to delays in establishing newly authorized positions and due delays in filling staff vacancies.

### **PART II - MEASURES OF EFFECTIVENESS**

Storm frequency as anticipated.

### **PART III - PROGRAM TARGET GROUPS**

Reflects actual population growth.

### **PART IV - PROGRAM ACTIVITIES**

Item 3 - Reflects actual number of cost sharing agreements implemented with various federal or county agencies.

Item 4 - Reflects additional county request for law review, in addition to normally scheduled review.

Item 5 - Reduced due to staff limitations and focus on other priority tasks.

Item 8 - Reduced due to staff limitations and focus on other priority tasks.

Item 9 - Increased due to storms of February-April 2006.

Item 10 - Increased due to storms of February-April 2006 and by availability of emergency response funds by Act 118, SLH 2006.

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090202

AMELIORATION OF PHYSICAL DISASTERS

DEF-110

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	196.50	168.50	- 28.00	14	211.50	175.50	- 36.00	17	211.50	211.50	+ 0.00	0
EXPENDITURES (\$1000's)	95,223	72,370	- 22,853	24	3,485	3,319	- 166	5	96,159	96,159	+ 0	0
<b>TOTAL COSTS</b>												
POSITIONS	196.50	168.50	- 28.00	14	211.50	175.50	- 36.00	17	211.50	211.50	+ 0.00	0
EXPENDITURES (\$1000's)	95,223	72,370	- 22,853	24	3,485	3,319	- 166	5	96,159	96,159	+ 0	0
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF CIVIL DEFENSE DISASTER PLAN READINESS					75	75	+ 0	0	75	75	+ 0	0
2. % OF CIVIL DEFENSE ORGANIZATN & TRAINING READINESS					75	74	- 1	1	75	75	+ 0	0
3. PERCENT OF CD EMERGENCY SUPPORT SYSTEMS READINESS					75	74	- 1	1	75	75	+ 0	0
4. PERCENT OF HARNG PERSONNEL READINESS					85	83	- 2	2	85	85	+ 0	0
5. PERCENT OF HARNG TRAINING READINESS					64	64	+ 0	0	64	64	+ 0	0
6. PERCENT OF HARNG LOGISTICS READINESS					89	88	- 1	1	89	89	+ 0	0
7. PERCENT OF HANG PERSONNEL READINESS					98	96	- 2	2	98	98	+ 0	0
8. PERCENT OF HANG TRAINING READINESS					90	89	- 1	1	90	90	+ 0	0
9. PERCENT OF HANG LOGISTICS READINESS					95	94	- 1	1	95	95	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. RESIDENT POPULATION OF THE STATE (THOUSANDS)					1245	1246	+ 1	0	1245	1244	- 1	0
2. AV DAILY VISITOR POPULATN IN THE STATE (THOUSANDS)					185	165	- 20	11	185	170	- 15	8
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF FUNCTIONAL MILITARY UNITS					57	55	- 2	4	57	57	+ 0	0
2. AMOUNT OF DIRECT FED FUND SPPT FOR MIL DEF (000'S)					184000	185000	+ 1000	1	184000	184000	+ 0	0
3. NUMBER OF ARMORIES & SUPPORT FACILITIES MAINTAINED					91	89	- 2	2	91	89	- 2	2
4. INVENTORY COST OF NAT GUARD EQUIP MAINTAIN(000'S)					4360000	4511400	+ 151400	3	4360000	4500000	+ 140000	3
5. COST OF MILITARY SPPT TO CIVIL AUTHORITIES (000'S)					327	325	- 2	1	327	325	- 2	1
6. ASSIGNED MILITARY STRENGTH (NUMBER)					5450	5230	- 220	4	5450	5230	- 220	4
7. NUMBER OF CIVIL DEFENSE PLANS UPDATED					172	170	- 2	1	NO DATA	NO DATA	+ 0	0
8. NUMBER OF PERSONS COMPLETING FORMAL CD TRAINING					30	33	+ 3	10	30	30	+ 0	0
9. NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S)					348	350	+ 2	1	348	355	+ 7	2
10. NUMBER OF WARNING DEVICES INSTALLED					15	16	+ 1	7	15	15	+ 0	0

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

**PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS**

**09 02 02  
DEF 110**

---

### **PART I - EXPENDITURES AND POSITIONS**

Positions: In FY 2008, there are 28 vacancies, of which 13 are pending reclassification action before being able to fill and the remaining 15 are in various stages of recruitment. For FY 2009, vacancies reported was 36 with 11 pending reclassification and the remaining 25 are in various stages of recruitment. We are estimating that the numbers will be reduced to no vacancies after the recruitment actions are completed.

Expenditures: In FY 2008, the under expenditure is a result of not being able to execute procurement agreements within 103D HRS for Homeland Security Federal funds. Without this agreements in place, the county and state agencies required more time to complete their purchase requirements. Federal grant period to expend the funds have been extended in order for the agencies to secure the proper procurement approvals.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

### **PART III - PROGRAM TARGET GROUPS**

2. The reduction of daily visitor population in the State was due to the economic down turn. In the first quarter, there were increases of no more than 1%; however, during the next three months there were double digits reductions in the visitor counts which continues into the new fiscal year.

### **PART IV - PROGRAM ACTIVITIES**

8. Additional staff were available to attend training this year.